

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Environmental Conservation Solid Waste Management Component Budget Summary**

## **Component: Solid Waste Management**

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### **Component Mission**

Work cooperatively with municipalities, private businesses, and industrial companies to help improve environmental management and protection at Alaska's landfills.

### **Component Services Provided**

- Review and approve permit applications, including plans for operations, monitoring, management, construction, and closure; issue permits for solid waste treatment and disposal facilities; and review results of monitoring results that facilities submit to us.
- Conduct inspections of landfills to verify their compliance with permit requirements, whether individual permits, general permits, or permits by rule, and solid waste regulations.
- Make site visits to small towns and villages to provide practical, hands-on advice that can help them better manage their solid waste.
- Stay in touch with owners of closed landfill sites to ensure they are taking suitable actions to prevent contamination.
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### **Component Goals and Strategies**

#### **1) PROTECT PUBLIC HEALTH AND PROPERTY VALUES BY IMPROVING THE WAY SOLID WASTE IS MANAGED STATEWIDE.**

- Inspect facilities according to a priority schedule based on facility risk and compliance history.
- Provide on-site technical assistance to operators of small landfills to improve solid waste management.
- Enter into partnership arrangements with regional health organizations to hold operator training sessions in regional transportation hubs to encourage improvements in the management of village landfills.
- Develop a state solid waste management plan that will outline broad goals and identify solid waste management strategies that may be effective in different areas of the state.
- Support pilot regionalization projects as a way to ensure better and more cost-effective solid waste management in small communities.
- Expand the use of fact sheets and training information posted on the division's web page as a cost-effective way to provide technical assistance to communities and industry.

#### **2) IMPROVE OUR PROGRAM'S EFFECTIVENESS BY CONTINUING TO IMPROVE CUSTOMER SATISFACTION THROUGH OUTREACH AND POSITIVE INTERACTIONS.**

- Make additional use of general permits, permits by rule, and other mechanisms to streamline permitting, allowing staff to spend more time in the field providing direct technical assistance to operators.
- Develop and use feedback form to solicit input from permittees on how we are doing.
- Complete changes to our fee system to comply with legislation passed in 2000.
- Solicit ideas from interested parties to weigh the need for future regulatory changes with the desire for a stable, consistent regulatory program.

### **Key Component Issues for FY2002 – 2003**

Long-term improvements in solid waste management have been extremely difficult to sustain at smaller facilities. We continue to reduce staff resources spent on permitting in favor of additional inspections and on-site technical assistance. Technical assistance rather than permitting may achieve better results at small landfills, however it is only part of the solution. To adequately protect public health and the environment from the effects of improper solid waste management requires a balance of reviewing a facility's construction and operating plans before it opens, i.e. permitting, compliance assistance, operator training, capacity development, and monitoring of results. As part of the effort to seek long-term improvements, we must develop a solid waste management plan for the state that will outline solid waste management

strategies that may be cost effective in different regions of the state. Using the plan as a blueprint, the state can encourage communities, through funding or other means, to develop regional or consolidated landfills that have the needed economies of scale to operate safely and efficiently.

Another key issue for this program will be developing flat fees to the greatest extent possible as required by the passage of HB 361.

### **Major Component Accomplishments in 2001**

Proposed a solid waste funding theme to the Denali Commission on how to make long-term improvements in solid waste management in Alaska.

Worked with communities, industry, and consultants to identify needed improvement in the solid waste regulations and permitting process.

In partnership with regional health corporations and the Alaska Chapter of the Solid Waste Association of North America, held four regional training sessions for rural landfill operators and community leaders.

### **Statutory and Regulatory Authority**

AS 44.46.020, AS 44.46.025, AS 46.03.100-120, AS 46.06.021, 18 AAC 15, 18 AAC 60

## Solid Waste Management

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	698.1	840.6	902.9
72000 Travel	56.4	69.5	74.5
73000 Contractual	165.4	277.3	194.6
74000 Supplies	8.4	25.5	26.5
75000 Equipment	3.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>931.8</b>	<b>1,212.9</b>	<b>1,198.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	16.7	27.0	27.3
1004 General Fund Receipts	670.3	715.4	957.0
1005 General Fund/Program Receipts	223.4	438.0	214.2
1007 Inter-Agency Receipts	9.1	0.0	0.0
1053 Investment Loss Trust Fund	11.0	32.5	0.0
1108 Statutory Designated Program Receipts	1.3	0.0	0.0
<b>Funding Totals</b>	<b>931.8</b>	<b>1,212.9</b>	<b>1,198.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	16.7	27.0	27.0	27.3	27.3
Interagency Receipts	51015	9.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	223.4	438.0	438.0	214.2	214.2
Statutory Designated Program Receipts	51063	1.3	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>250.5</b>	<b>465.0</b>	<b>465.0</b>	<b>241.5</b>	<b>241.5</b>
<b>Total Estimated Revenues</b>		<b>250.5</b>	<b>465.0</b>	<b>465.0</b>	<b>241.5</b>	<b>241.5</b>

## Solid Waste Management

### Proposed Changes in Levels of Service for FY2003

Due to the passage of HB 361 in 2000, the Solid Waste Management component will see the following changes as authorized by the fiscal note approved with the legislation:

- a fund source switch from program receipts to general funds of 230.4;
- line item transfers from the contractual line totaling 49.2 (43.2 to personal services; 5.0 to travel; and 1.0 to supplies);
- a decrement in the contractual line of 33.5; and
- the addition of one new position to track time, costs and other information required for the continued refinement of fees charged by the program as required by the legislation.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,153.4</b>	<b>27.0</b>	<b>32.5</b>	<b>1,212.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	18.8	0.3	0.0	19.1
<b>Proposed budget decreases:</b>				
-Implement 3rd Year HB361	-1.0	0.0	-32.5	-33.5
<b>FY2003 Governor</b>	<b>1,171.2</b>	<b>27.3</b>	<b>0.0</b>	<b>1,198.5</b>

## Solid Waste Management

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	12	13	Annual Salaries	690,808
Part-time	0	0	COLA	16,639
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	227,219
			Less 3.40% Vacancy Factor	(31,766)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>13</b>	<b>Total Personal Services</b>	<b>902,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Environ Conserv Mgr III	0	0	1	0	1
Environ Engineer II	0	0	1	0	1
Environmental Spec I	1	0	0	0	1
Environmental Spec II	0	1	1	0	2
Environmental Spec III	2	1	1	0	4
Environmental Spec IV	1	1	0	0	2
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>13</b>